

292 - COUNTY INDEMNITY HEALTH INTERNAL SERVICE FUND

Operational Summary

Description:

The County Indemnity Health Internal Service Fund (ISF) provides for self insurance of health benefits and administrative fees associated with claims from employees, retirees, and their dependents enrolled in the Premier Preferred Choice, Premier Wellwise, and Premier Sharewell PPO health plans.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	54,666,615
Total Recommended FY 2003-2004 Budget:	69,675,437
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	56,854,053	55,736,952	57,133,630	69,675,437	12,541,807	21.95
Total Requirements	52,323,275	60,278,157	54,666,879	69,675,437	15,008,558	27.45
Balance	4,530,777	(4,541,205)	2,466,751	0	(2,466,751)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Indemnity Health Internal Service Fund in the Appendix on page 683.

Highlights of Key Trends:

- Health plan costs for medical and hospital care and prescription drugs continue to rise significantly each year. These rising costs are reflected in increasing health plan rates for County health plans as well as other employers.